

Denver Regional Transportation District (RTD)

Chairman of the Board: Mr. Christopher Martinez
(303) 299-2303

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------------|
| Denver-Aurora, CO | |
| Square Miles | 499 |
| Population | 1,984,889 |
| Population Ranking out of 465 UZAs | 21 |
| Other UZAs Served | 239, 330, 379 |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 2,326 |
| Population | 2,598,000 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 443,218,273 |
| Annual Unlinked Trips | 86,260,633 |
| Average Weekday Unlinked Trips | 291,342 |
| Average Saturday Unlinked Trips | 135,261 |
| Average Sunday Unlinked Trips | 79,189 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 53,377,140 |
| Annual Vehicle Revenue Hours | 3,407,661 |
| Vehicles Operated in Maximum Service | 1,430 |
| Vehicles Available for Maximum Service | 1,733 |
| Base Period Requirement | 536 |

Financial Information

Fare Revenues Earned \$58,450,486

Sources of Operating Funds Expended

| | | |
|--------------------|--------|--------------|
| Fare Revenues | (19%) | \$58,962,330 |
| Local Funds | (62%) | 197,696,750 |
| State Funds | (0%) | 22,233 |
| Federal Assistance | (13%) | 41,299,650 |
| Other Funds | (6%) | 18,875,697 |

Total Operating Funds Expended \$316,856,660

Sources of Capital Funds Expended

| | | |
|--------------------|--------|---------------|
| Local funds | (69%) | \$187,887,637 |
| State Funds | (0%) | 0 |
| Federal Assistance | (31%) | 85,955,534 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$273,843,171

Summary of Operating Expenses

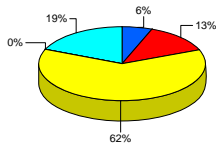
| | |
|---------------------------------|----------------------|
| Salary, Wages and Benefits | \$135,426,689 |
| Materials and Supplies | 27,975,725 |
| Purchased Transportation | 98,680,656 |
| Other Operating Expenses | 33,055,857 |
| Total Operating Expenses | \$295,138,927 |

Reconciling Cash Expenditures \$21,717,733

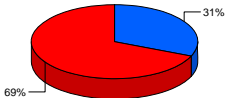
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|--------------------|----------------------|
| Bus | 516 | 412 | \$26,944,006 | \$2,885,373 | \$9,726,210 | \$591,691 | \$40,147,280 |
| Demand Response | 11 | 319 | \$6,031,501 | \$0 | \$0 | \$0 | \$6,031,501 |
| Light Rail | 46 | 0 | \$55,025,136 | \$105,684,151 | \$65,590,531 | \$1,364,572 | \$227,664,390 |
| Vanpool | 0 | 126 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 573 | 857 | \$88,000,643 | \$108,569,524 | \$75,316,741 | \$1,956,263 | \$273,843,171 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$239,333,113 | \$49,106,430 | \$40,147,280 | 376,453,700 | 40,065,001 | 74,682,795 | 2,639,484 | 48.9 | 1,254 | 6.7 | 928 | 1.77 | 35% |
| Demand Response | \$27,942,659 | \$1,156,680 | \$6,031,501 | 8,223,419 | 7,006,694 | 888,520 | 495,518 | N/A | 293 | 2.6 Q | 330 | N/A | -11% |
| Light Rail | \$26,834,556 | \$8,187,376 | \$227,664,390 | 47,134,520 | 3,725,235 | 10,449,629 | 214,393 | 31.6 | 60 | 5.7 | 46 | 1.64 | 30% |
| Vanpool | \$1,028,599 | \$0 | \$0 | 11,406,634 | 2,580,210 | 239,689 | 58,266 | N/A | 126 | 0.0 | 126 | N/A | 0% |

Performance Measures

Service Efficiency

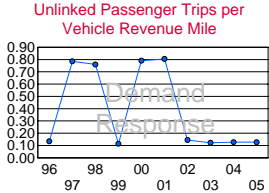
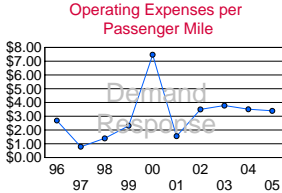
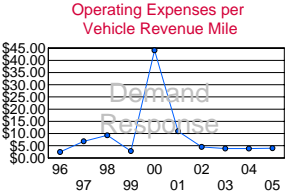
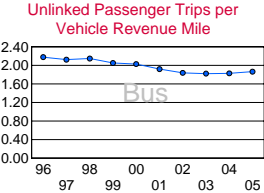
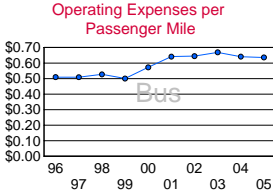
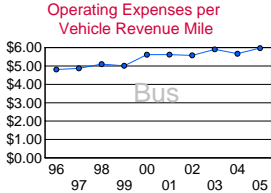
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | \$5.97 | \$90.67 |
| Demand Response | \$3.99 | \$56.39 |
| Light Rail | \$7.20 | \$125.17 |
| Vanpool | \$0.40 | \$17.65 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus | \$0.64 | \$3.20 |
| Demand Response | \$3.40 | \$31.45 |
| Light Rail | \$0.57 | \$2.57 |
| Vanpool | \$0.09 | \$4.29 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | 1.86 | 28.29 |
| Demand Response | 0.13 | 1.79 |
| Light Rail | 2.81 | 48.74 |
| Vanpool | 0.09 | 4.11 |



1 Excludes data for purchased transportation reported separately